



County of Los Angeles CHIEF EXECUTIVE OFFICE

Kenneth Hahn Hall of Administration
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<http://ceo.lacounty.gov>

WILLIAM T FUJIOKA
Chief Executive Officer

September 22, 2009

To: Supervisor Don Knabe, Chairman
Supervisor Gloria Molina
Supervisor Mark Ridley-Thomas
Supervisor Zev Yaroslavsky
Supervisor Michael D. Antonovich

From: William T Fujioka
Chief Executive Officer

Board of Supervisors
GLORIA MOLINA
First District

MARK RIDLEY-THOMAS
Second District

ZEV YAROSLAVSKY
Third District

DON KNABE
Fourth District

MICHAEL D. ANTONOVICH
Fifth District

CONTINUE COUNTY POOLS PROGRAMS MOTION (AGENDA OF SEPTEMBER 22, 2009 SUPPLEMENTAL RESOLUTION BUDGET)

On April 21, 2009, your Board instructed the Chief Executive Office to defer any cuts to County pools programs until after the Board has had the opportunity to determine whether enacting fees for pool programs would provide sufficient revenue to continue to the programs. The estimated cost to continue County pools programs is \$764,000.

On August 11, 2009, your Board adopted a resolution approving revisions to the Department of Parks and Recreation's (Department) Fees and Charges Schedule effective September 1, 2009. This action results in a \$679,000 increase in operating revenue in Fiscal Year 2009-10 (partial year) and an additional \$683,000 in Fiscal Year 2010-11, for a grand total of \$1,362,000. The \$679,000 operating revenue increase and an additional \$85,000 in one-time carryover funding has been incorporated into the Department's Fiscal Year 2009-10 Final Adopted Budget during Supplemental Changes to continue County pools programs. The additional revenue in Fiscal Year 2010-11 will fully fund the programs on an ongoing basis.

If you have questions or need additional information, please contact me, or your staff may contact Anthony Baker at (213) 974-1135.

WTF:LS
RG:AB:os

c: Executive Officer, Board of Supervisors
Acting County Counsel
Director of Parks and Recreation

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"To Enrich Lives Through Effective And Caring Service"

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